

DHS - DIV OF DEV DISABILITIES SERVICES

Enabling Laws

Act 16 of First Extraordinary Session of 2003

A.C.A. §20-14-501 et seq

A.C.A. §20-48-101 et seq

A.C.A. §20-48-201 et seq

A.C.A. §20-48-401 et seq

A.C.A. §25-10-102

History and Organization

DIRECTOR'S OFFICE

DDS Director's Office is responsible for the overall coordination of services for people with developmental disabilities in the state. The DDS Director's office is the primary point of contact between the agency and the public. Responsibilities include the goals, the philosophical framework, and strategic plan within which the agency operates. The DDS Director's Office is also responsible for working with the DDS Board in carrying out the Board's directives related to the Human Development Centers; is responsible for coordinating efforts of multiple groups such as the Governor's Developmental Disabilities Council, Advocacy Services, Arkansas Association for Retarded Citizens, Arkansas Waiver Association, Human Development Centers statewide Parent Group, Early Intervention Interagency Coordinating Council and any other interested group whose primary interest is services and service needs of people with disabilities.

FISCAL OPERATIONS

The Fiscal Operations section is inclusive of the following areas: Grants Administration; HDC/Administration support; Information Systems; DDS/ACS Home and Community Based Waiver Technical Support; ACS Medicaid Income Eligibility; Financial and Personnel/Payroll Coordination; Facilities Management and Staff Development.

Financial Coordination is responsible for development, monitoring input, and balancing the agency's annual operation and biennium budget. This area is also responsible for developing and maintaining forecasting reports; coordinating resolution to fiscal questions and problems; ensuring expenditures are within budgeted amounts; processing budget amendments; request for deferment and release of deferment to ensure the total budget is not exceeded; and coordinates the personnel functions for acquisition, retention, and improvement of human resources.

Grants Administration coordinates the provision of services through Community Programs utilizing seven (7) program representatives. This area is responsible for Community Program funding authorization service approvals, and expenditure monitoring of grants and contracts. Technical assistance and planning is provided to ninety-two (92) community programs and providers.

Information Systems Support is responsible for coordination of information and data processing resources. This unit ensures compliance with standards for data content, networking and information exchange by maintaining the DDS Information Systems Plan and providing technical assistance and tracking information supports.

DDS/ACS Home and Community Based Waiver Technical Support provides support in the implementation and ongoing provision of services for the DDS/ACS Waiver program through the processing of approved plans of care and establishing appropriate prior authorization numbers to permit reimbursement to community programs. This area also provides assistance with billing for Children's Medical services.

ACS Medicaid Income Eligibility determines the ACS Home and Community Based Waiver income and resource eligibility for individuals receiving waiver services.

Facilities Management assists the six (6) Human Development Centers' in planning capital and maintenance projects; serves as liaison with State Building Services architects and engineers; assists with the development of operating and capital improvement budgets.

Staff Development offers training in various DDS related areas, such as the ACS Home and Community Based Waiver Guidelines, DHS and internal policies and procedures.

Personal Assistance Services and Support Grant is a federal grant awarded DDS in September 2001. The purpose of the grant is to develop more options of service delivery that embraces consumer control and direction and facilitates the principle of self-determination.

CHILDREN'S SERVICES

The Children's Services Section is responsible for intake, eligibility determination, individualized service plan development, referrals for services, and program and administrative oversight for six (6) programs: Part C Early Intervention; Title VI-B; Act 911; Child and Adolescent Special Services Program (CASSP); Foster Grandparent Program; Integrated Services and Together We Can. Thirty-four (34) DDS Specialists throughout the state coordinate service activities for approximately 7,500 persons age 0 through adulthood. DDS Specialists serves as the intake point for individuals with developmental disabilities and their families. The Service Specialists are responsible for processing requests for assistance, obtaining evaluation information, determining eligibility for services, providing case management, making referrals for appropriate services and providing support to families.

Children Services (CS) is Arkansas' Title V program for children with special health care needs. Children's Services currently serves 15,712 by providing referral and resource information. Of those, 2,417 are children with Medicaid coverage that have requested Children's Services as their case manager; 644 are children with ARKids First B that have medical needs which may not be met by that program; and 351 are children that may have private insurance, but no Medicaid coverage.

Part C Early Intervention assures through Public Law 99-457 the development and implementation of services for infants and toddlers age zero (0) to thirty-six (36) months with developmental delay or disabilities and their families. DDS serves as the lead agency in the Department of Human Services

for early intervention and assures access to appropriate services as chosen by the child's parents and interdisciplinary team.

Title VI-B is responsible for monitoring compliance with federal and contractual regulations and requirements relative to education and related services. This area provides consultations and technical assistance in DDS licensed community programs and Individualized Education Plan (IEP) completed by an interdisciplinary team serves that as the guide for services.

Child and Adolescent Special Services Program (CASSP) provide services to children under 18 with a dual diagnosis of mental retardation and serious emotional disturbance. Wrap-around services are offered that allow the child/adolescent to remain in the community without institutionalization.

Integrated Services provides services to DDS eligible individuals who have multi-agency and multiple-service needs. Individually identified wrap-around services are provided in the community and allow the individual to remain in the community without institutionalization.

Foster Grandparent program provides opportunities for low-income person's age sixty (60) and over to provide supportive person to person services in health, education, and welfare or related settings to help alleviate the physical, mental or emotional problems of children who have special or exceptional needs. This program has one hundred twenty-nine (129) volunteers in thirty-three (33) sites across the state.

Together We Can Program is a multi-agency, multi-departmental collaborative program (Departments of Education, Health and Human Services) that provides preventative, proactive intervention services for children/adolescents and their families; is designed to avoid institutionalization of the youngster(s) and help families achieve specific outcomes so assistance is no longer required.

ADULT SERVICES

Adult Services Section has primary responsibility for the ACS Home and Community Based Medicaid Waiver Service. In addition the Section is responsible for Pre-Admission Screening and Service Process for persons with MR/DD seeking admission to or residing in a nursing facility; and provides psychological assessments and consultation services to providers and clients.

Medicaid Waiver Services implements and coordinates the activities of the Medicaid Waiver Program specific to Alternative Community Services. Twelve (12) DDS Specialists are responsible for implementing and coordinating activities that provide service alternative, supplemental services, diversion and de-institutionalization of individuals with disabilities who need or request a change. Approximately 3,598 individuals with developmental disabilities are currently served under the Alternative Community Service Waiver, with planned expansion of services during the biennium.

Act 911 provides services to dually diagnosed (mental retardation/mental illness) individuals who are involved in the court system. Services allow transition from the Arkansas State Hospital to the community through contractual arrangements with DDS licensed community programs.

QUALITY ASSURANCE

The Quality Assurance section is inclusive of the following areas: Licensure/Certification and

Monitoring; Policy Development and Compliance; Quality Improvement Initiative.

Licensure/Certification and Monitoring is responsible for the development and maintenance of Community Program Standards; annual monitoring of ninety-eight (98) licensed programs; certification of individual direct service providers, monitoring of Plans of Correction; investigating and coordinating with appropriate agencies on service complaints reported to the agency relative to community programs, independent providers, recipients of Medicaid Waiver Services, etc.; and recommending annual or provisional licenses/certification for community programs.

Policy Development and Compliance provides technical assistance in the development of DDS specific policies in accordance with legislation and processing of all division policy through the Administrative Procedures Act.

Quality Improvement Initiative involves coordinating initiatives to address quality in the delivery of services to individuals with developmental disabilities.

CONWAY HUMAN DEVELOPMENT CENTER

The Conway Human Development Center provides a comprehensive program for individuals with developmental disabilities ages eleven (11) and older. This center, the first state residential facility for people with developmental disabilities, was opened September 1, 1959. With a present capacity of five hundred forty three (543), Conway provides services in a residential setting with four individuals to each bedroom area unless medical reasons dictate otherwise. The Conway HDC provides comprehensive medical components for individuals with disabilities who have severe medical needs.

ALEXANDER HUMAN DEVELOPMENT CENTER

The Alexander Human Development Center opened in January of 1968. The facility presently serves a maximum of one hundred twenty-five (125) adults with developmental disabilities. The living arrangements range from cottage housing to private and semi-private rooms to houses of four to five individuals living in each house. The facility also has a special residential house for individuals with severe behavior and aggressive tendencies. The facility has an agreement with the Arkansas Department of Parks and Tourism to package the State of Arkansas tourism informational packets, which enables the people to earn competitive wages to purchase items for personal use.

ARKADELPHIA HUMAN DEVELOPMENT CENTER

The Arkadelphia Human Development Center opened in October of 1968 to serve individuals with developmental disabilities, ages six (6) and up with all functioning levels, except those individuals with severe medical needs. The facility has a capacity of one hundred thirty-four (134) and operates on a twenty-four (24) hour a day basis, seven (7) days a week. Living arrangements are provided in eight (8) residences that house sixteen (16) to twenty (20) people, with no more than four (4) persons per bedroom. A former staff house also serves five (5) people to provide functional training for family living. The facility provides an array of training programs that focus on educational, vocational, and adult enrichment services.

JONESBORO HUMAN DEVELOPMENT CENTER

The Jonesboro Human Development Center opened in November of 1974 and provides services to a maximum of one hundred twenty-eight (128) people with developmental disabilities of all levels of

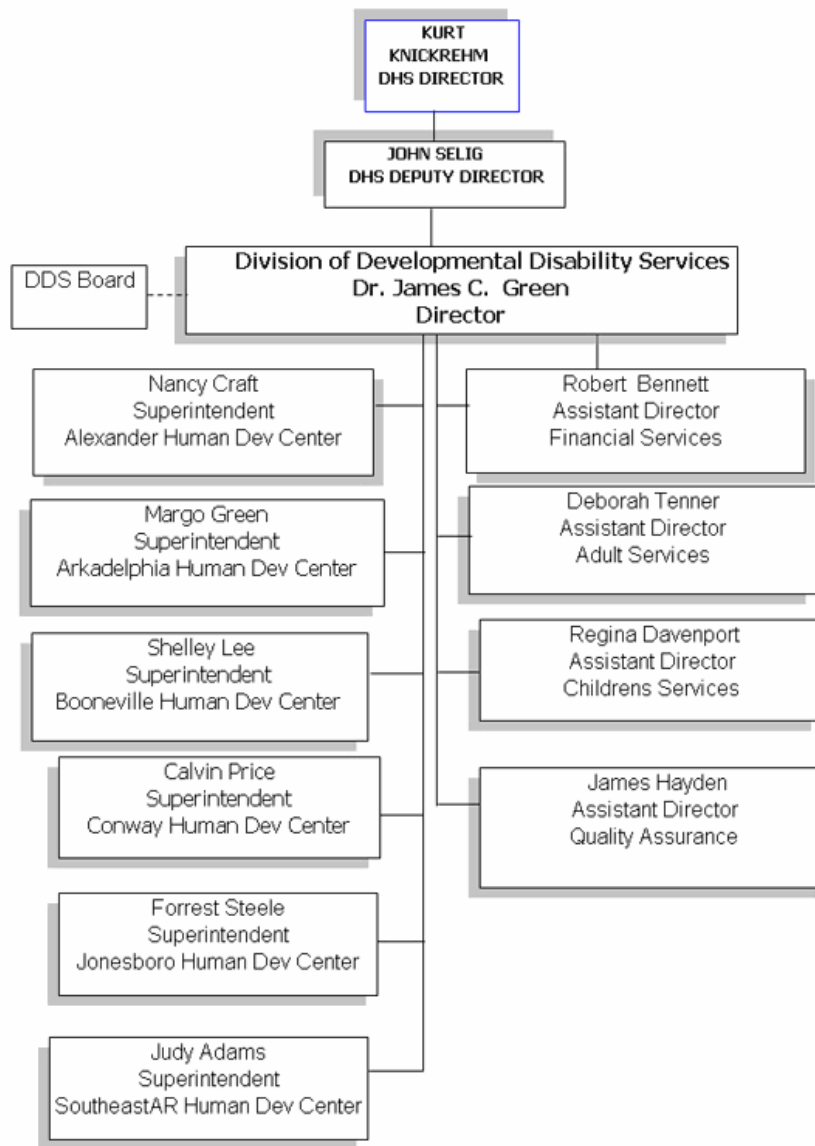
functioning. Living arrangements are provided in eight (8) home like setting, with four (4) bedrooms per unit. Three (3) of these home like settings has an additional room that provides the leisure of semi-private housing for the older residents of that unit. A comprehensive services program is provided at the facility. Most off campus services are provided. The facility provides twenty-four (24) hour residential services.

BOONEVILLE HUMAN DEVELOPMENT CENTER

The Booneville Human Development Center opened in July of 1973. The Center currently provides services to a maximum of one hundred seventy-four (174) people with developmental disabilities, age nineteen (19) or older. This facility provides an array of training programs and living situations for individuals who are ambulatory and have no severe medical needs. People reside in a least restrictive living area, ranging from a dormitory setting with maximum supervision to semi-independent apartment or cottage living. The Center's pre-vocational program includes on-campus and off-campus trainee positions.

SOUTHEAST ARKANSAS HUMAN DEVELOPMENT CENTER

The Southeast Arkansas Human Development Center in Warren which opened in 1978, provides an array of services within a residential setting providing services for a maximum of sixty-eight (68) people with developmental disabilities, nineteen (19) years of age or older. Currently, the facility serves a predominantly adult population and focuses on training in areas of functional skills for daily living and vocational skills. Community based training is conducted on and off campus, utilizing all available resources in the surrounding area. There are two (2) specialized training components: 1) The educational/vocational training program, which specializes in identifying job skills in the people served by the facility and locates appropriate job placement (the job placement includes on and off campus employment); and 2) Transitional group homes, state owned and operated, where men and women are prepared for moving into the community.



Agency Commentary

Change level request one is for appropriation in the amount of \$1,800,000 for the first year of the biennium and appropriation in the amount of \$1,800,000 for the second year of the biennium. This request will transfer appropriation from the National School Lunch Program (934) to 896 Operating Expenses (Commitment Item 02) to cover the loss of this federal program in March 2004. The federal funding will come from the Title XIX program. Base level will be used for the state portion on reimbursement.

Change level request two is for appropriation in the amount of \$2,448,387 for the first year of the biennium and appropriation in the amount of \$2,448,387 for the second year of the biennium. This request will transfer \$1,036,397 in appropriation from 653 Grants and Aid (Commitment Item 04) and \$1,411,990 from 653 Purchase of Services (Commitment Item 47) to appropriation 896 Purchase of Services (Commitment Item 47). This request is due to excess appropriation in funds center 653.

Change level request three is for appropriation in the amount of \$720,000 for the first year of the biennium and appropriation in the amount of \$720,000 for the second year of the biennium. This request will transfer appropriation from 896 Data Processing (Commitment Item 44) to appropriation 896 Operating Expenses (Commitment Item 02). This request is made due to reductions in data processing fees and will offset other rising cost above base level, food, drugs, utilities, and maintenance expenses.

Change level request four is for appropriation in funds center 896 Capital Outlay (Commitment Item 11) in the amount of \$900,000 for the first year of the biennium and appropriation in the amount of \$900,000 for the second year of the biennium. This request is for replacement of residential furniture and fixtures, dietary and laundry equipment, wheelchairs, vehicles and other equipment to better provide client services.

Change level request five is for the restoration of 178 positions in the Human Development Centers. Appropriation is requested for salaries and associated personal service match for the first year of the biennium and appropriation for salaries and associated personal service match for the second year of the biennium. This request is needed because it is essential that these positions be available so they may be utilized to provide quality and continuity of care to the residents within the six Human Development Centers. We are unable to meet our ICF/MR licensure without the ability to access these positions.

Change level request six is for appropriation in the amount of \$6,503 for the first year of the biennium and appropriation in the amount of \$6,867 for the second year of the biennium. This request is needed to bring the Superintendent’s salary at the Southeast Arkansas Human Development Center into line with similar size facilities in neighboring states and based on our analysis of the salaries of the other five Human Development Centers. This will create equity with peers that perform the same job at different levels.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2002

Findings	Recommendations
Audit findings are reported under the DHS-Director's Office/Office of Chief Counsel on page 3.	

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation / Program Summary

Historical Data								Agency Request and Executive Recommendation							
Appropriation / Program		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
147	Special Olympics	86,294	0	94,459	0	94,459	0	94,459	0	94,459	0	94,459	0	94,459	0
397	DDS-Child Med-State	1,281,789	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408	DDS-Child Med-Fed	777,662	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0
653	DDS-State Operations	5,416,653	0	14,309,085	0	32,075,286	0	11,860,698	0	11,860,698	0	11,860,698	0	11,860,698	0
657	DDS-Community Progs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658	DDS-Provider Grants	10,039,414	0	10,446,362	0	10,446,362	0	10,446,362	0	10,446,362	0	10,446,362	0	10,446,362	0
896	Div of Dev Disabilities Srvs	106,594,923	2,414	109,101,195	2,414	113,093,097	2,592	120,869,896	2,591	120,764,261	2,591	123,330,363	2,591	123,224,724	2,591
934	DDS-Sch Lunch-Treas	1,317,203	0	300,000	0	1,800,000	0	0	0	0	0	0	0	0	0
982	DDS-Inter-Divisional	229,701	0	441,469	0	441,469	0	441,469	0	441,469	0	441,469	0	441,469	0
Total		125,743,639	2,414	137,849,187	2,414	161,107,290	2,592	146,869,501	2,591	146,763,866	2,591	149,329,968	2,591	149,224,329	2,591

Funding Sources			%		%			%		%		%		%
General Revenue	4000010	48,347,357	38.4	51,959,128	37.7		52,563,650	37.5	52,563,650	37.5	53,138,170	37.3	53,138,170	37.3
Federal Revenue	4000020	80,400,027	63.9	91,257,066	66.2		92,984,694	66.3	92,984,694	66.3	94,626,586	66.3	94,626,586	66.3
Special Revenue	4000030	0	0.0	50,000	0.0		50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Transfer to Medicaid Match	4000660	(7,189,411)	(5.7)	(10,660,820)	(7.7)		(10,660,820)	(7.6)	(10,660,820)	(7.6)	(10,660,820)	(7.5)	(10,660,820)	(7.5)
Various Program Support	4000730	4,185,666	3.4	5,243,813	3.8		5,361,564	3.8	5,361,564	3.8	5,473,473	3.9	5,473,473	3.9
Total Funds		125,743,639	100.0	137,849,187	100.0		140,299,088	100.0	140,299,088	100.0	142,627,409	100.0	142,627,409	100.0
Excess Appropriation/(Funding)		0		0			6,570,413		6,464,778		6,702,559		6,596,920	
Grand Total		125,743,639		137,849,187			146,869,501		146,763,866		149,329,968		149,224,329	

Analysis of Budget Request

Appropriation / Program: 147 - Special Olympics

Funding Sources: DEA-Developmental Disabilities Services Fund Account

This appropriation is for a grant to Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% General Revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level request for this appropriation is \$94,459 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 147 Special Olympics
Funding Sources: DEA-Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	86,294	94,459	94,459	94,459	94,459	94,459	94,459	94,459	94,459
Total	86,294	94,459	94,459	94,459	94,459	94,459	94,459	94,459	94,459
Funding Sources									
General Revenue 4000010	86,294	94,459		94,459	94,459	94,459	94,459	94,459	94,459
Total Funding	86,294	94,459		94,459	94,459	94,459	94,459	94,459	94,459
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	86,294	94,459		94,459	94,459	94,459	94,459	94,459	94,459

Analysis of Budget Request

Appropriation / Program: 397 - DDS-Child Med-State

Funding Sources: DGF-DHS Grants Fund

The State Children's Medical Services (CMS) program provides services to children with special health care needs. CMS assists in the provision of services through service teams, satellite offices and parent support groups. In addition to the children with special health care needs, CMS also assists children with special needs on the Tax Equity and Fiscal Responsibility Act (TEFRA) program. TEFRA considers just the child and the child's income for eligibility and is broader in scope than Medicaid. A medical condition must be present to be eligible.

CMS programs are community based with staff at the local level making decisions on behalf of the families receiving services. CMS staff assist families by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services; payment authorization; coordinating parent support groups; arranging respite care and transportation; and coordinating the TEFRA program.

Funding for this appropriation is 100% General Revenue (DGF - Department of Human Services Grants Fund Account).

The Agency Base Level request for this appropriation is \$1,729,279 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 397 DDS-Child Med-State
Funding Sources: DGF-DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	1,281,789	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total	1,281,789	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources									
General Revenue 4000010	1,281,789	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding	1,281,789	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,281,789	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation / Program: 408 - DDS-Child Med-Fed

Funding Sources: FWF-DHS-Federal

This appropriation is a companion to the State Children's Medical Services (CMS) Appropriation 397 and provides for community-based services for children who have special health care needs and have chronic illnesses and physical disabilities. Examples of services that may be provided include therapies, medications, transportation, medical treatments or equipment. The community based offices allow for more rapid responses to the children and their family's needs. This appropriation supports the programs and services detailed in the State CMS program appropriation.

Funding for this appropriation is derived from Federal Revenue.

The Agency Base Level request for this appropriation is \$1,377,338 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 408 DDS-Child Med-Fed
Funding Sources: FWF-DHS-Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	777,662	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total	777,662	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Funding Sources									
Federal Revenue 4000020	777,662	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total Funding	777,662	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	777,662	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338

Special Language provides for carry forward in the Grants and Aid commitment item. The actual amount carried forward into FY2005 was \$599,676.

Change Level by Appropriation

Appropriation / Program: 653-DDS-State Operations
Funding Sources: PWP-Administrative Paying

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	14,309,085	0	14,309,085	100.0	14,309,085	0	14,309,085	100.0
C03	Discontinue Program	(2,448,387)	0	11,860,698	82.8	(2,448,387)	0	11,860,698	82.8

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	14,309,085	0	14,309,085	100.0	14,309,085	0	14,309,085	100.0
C03	Discontinue Program	(2,448,387)	0	11,860,698	82.8	(2,448,387)	0	11,860,698	82.8

Justification

C03	DDS requests the transfer of \$1,036,397 in appropriation each year from funds center 653, fund PWP0100 to funds center 896, Purchase of Services. DDS also requests the transfer of \$1,411,990 in appropriation each year from funds center 653, fund PWP0400 to funds center 896, Purchase of Services. This request is due to excess appropriation in funds center 653.
-----	---

Analysis of Budget Request

Appropriation / Program: 657 - DDS-Community Progs

Funding Sources: DDS-Dog Track Special Revenue Fund

This appropriation is financed by special revenues generated from proceeds of Southland Greyhound Park to provide services for eligible individuals through licensed community providers, pursuant to Arkansas Code Annotated §23-111-503. Generally, these special revenues supplement contracts with community providers for a wide range of services.

The Agency Base Level request for this appropriation is \$50,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 657 DDS-Community Progs
Funding Sources: DDS-Dog Track Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Community Programs 5900046	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation / Program: 658 - DDS-Provider Grants

Funding Sources: DEA-Developmental Disabilities Services Fund Account

The Grants-In-Aid appropriation provides for community-based services through private non-profit service providers throughout the state. In addition to grants to community providers for contracted services, this appropriation provides Medicaid Match for Developmental Day Treatment Clinic Services (DDTCS - 5 day week clinics that provide work training for adults and preschool training for children 0-5 years of age), Therapy, Personal Care, and Case Management.

Funding for this appropriation is 100% General Revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level request for this appropriation is \$10,446,362 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 658 DDS-Provider Grants
Funding Sources: DEA-Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	10,039,414	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362
Total	10,039,414	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362
Funding Sources									
General Revenue 4000010	10,039,414	10,446,362		10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362
Total Funding	10,039,414	10,446,362		10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	10,039,414	10,446,362		10,446,362	10,446,362	10,446,362	10,446,362	10,446,362	10,446,362

Analysis of Budget Request

Appropriation / Program: 896 - DHS – Admin Paying Account

Funding Sources: PWP-Administration Paying

The Division of Developmental Disabilities (DDS) administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as impairment generally attributable to mental retardation, cerebral palsy, epilepsy, or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

DDS is responsible for management and operation of the state-owned and controlled institutional facilities at the six (6) state Human Development Centers (HDCs). DDS is also responsible for coordination of community programs and other services for individuals with mental retardation and/or developmental disabilities in the state. The DDS Director's Office serves as the primary point of contact between the Division and the public and is responsible for the philosophical framework of the Division in terms of policy and goals. The Community Support Services Section is responsible for Field Services, Early Intervention and Early Childhood Services, and Developmental Services. The Program Management Section is responsible for Medicaid Waiver Services and the expansion of new and existing services. The Fiscal Operations Section is responsible for budgeting, grants administration, DDS licensure and certification of community programs, technical support, facilities management, and staff development.

The six (6) Human Development Centers provide 24-hour residential services, habilitation, medical services, therapies, and education to approximately 1,300 residents. The HDCs and services provided are represented as follows:

1. *Conway HDC* - comprehensive program including a skilled nursing facility for individuals six and older, with a current capacity of 632.
2. *Alexander HDC* - serves a maximum of 145 individuals, providing comprehensive services to individuals 21 and older, except severe medical needs.
3. *Arkadelphia HDC* - serves a maximum of 154 individuals ages 6 and older, for all functioning levels except severe medical needs.
4. *Jonesboro HDC* - serves a maximum of 128 individuals, ages six or older, with disabilities of all function levels except severe medical needs.
5. *Booneville HDC* - provides an array of training programs and living situations for a maximum of 174 adults with developmental disabilities, 21 years or older, who are ambulatory with no severe medical needs.
6. *Southeast Arkansas (Warren) HDC* - provides both institutional and group home services for a capacity of 80 individuals, ages six and older.

Funding for this appropriation is derived from General Revenue (DEA - Developmental Disabilities Services Fund Account), Federal Revenue, and Various Program Support, which includes client fees and Special Education funds.

The Agency Base Level request for their Operations appropriation is \$111,551,096 for FY06 and \$113,879,417 for FY07. Base Level for this appropriation includes graduated salary increases of 3%

to 1.5% each year over FY2005 salary levels, along with related Personal Services Matching costs for 2,414 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for their Operations appropriation totals \$9,318,800 for FY2006 and \$9,450,946 for FY2007. The components of this request include the following:

- Salary and matching appropriation for restoration of 178 positions in the Human Development Centers to assist in meeting staffing ratios, service delivery and to provide for flexibility.
- Transfer of salary and matching appropriation that is associated with 1 position to the Division of Child Care & Early Childhood Education.
- Appropriation for extraordinary salary increase necessary to bring the Superintendent's salary at the Southeast Arkansas Human Development Center into line with similar sized facilities in neighboring states and based on analysis of the salaries at the other five Human Development Centers.
- Appropriation of \$2,520,000 in Operating Expenses in each year. Of this amount, \$1,500,000 per year is requested to cover the loss of the federal school lunch program (funds center 934) in March 2004 (this is not a transfer). \$300,000 of this amount is a requested transfer of the entire base level appropriation in funds center 934 due to the loss of this federal program in March 2004. The remaining \$720,000 is requested appropriation transfer from Data Processing Services line item in the Operational appropriation due to a reduction in data processing fees and associated expenses.
- Appropriation of \$900,000 per year in Capital Outlay to replace vehicles, wheelchairs, kitchen equipment, furniture, and maintenance equipment for client services.
- Appropriation reduction of \$720,000 in Data Processing Services line item in order to transfer it to Operating Expenses. This is due to reduction in data processing fees and associated expenses.
- Appropriation of \$2,448,387 in each year in Purchase of Services. Of this amount, \$1,036,397 in each year is from their Grants and Aid line item, and the remaining \$1,411,990 in each year is from their Children and Adolescent Services line item. This request is due to excess appropriation in the sender line items.

The Agency Base Level appropriation request for their Grants and Aid line item is \$12,427,566 for each year of the biennium. The Agency Change Level request for this line item totals negative \$1,036,397 in each year and is a transfer of appropriation to their Operational appropriation, Purchase of Services. This request is due to excess appropriation in their Grants and Aid line item.

The Agency Base Level appropriation request for their Foster Grandparent Stipends line item is \$402,000 for each year of the biennium.

The Agency Base Level appropriation request for their Children and Adolescent Services line item is \$1,479,519 for each year of the biennium. The Agency Change Level request for this line item totals negative \$1,411,990 in each year and is a transfer of appropriation to their Operational appropriation, Purchase of Services. This request is due to excess appropriation in this line item.

For the Operational appropriation (896), the Executive Recommendation reduces Base Level Travel-Conference Fees appropriation by \$106,637 each year of the biennium and approves the Agency Request for the other line items and for restoration of positions. It also provides appropriation for the transfer of one position to the Division of Child Care & Early Childhood Education and for the extraordinary salary increase for the Superintendent at Southeast Arkansas Human Development Center.

The Executive Recommendation provides for the Agency Request for the Grants and Aid line item, the Foster Grandparent Stipends line item, and the Children and Adolescent Services line item.

Appropriation / Program Summary

Appropriation / Program: 896 DHS – Admin Paying Account
Funding Sources: PWP-Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	59,088,697	61,761,579	65,753,481	63,903,017	66,819,841	66,819,841	65,848,599	68,875,812	68,875,812
#Positions		2,414	2,414	2,592	2,414	2,591	2,591	2,414	2,591	2,591
Extra Help	5010001	4,082,601	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972
#Extra Help		274	289	289	289	289	289	289	289	289
Personal Services Matching	5010003	20,175,842	21,095,173	21,095,173	22,243,948	23,497,537	23,498,539	22,626,687	23,902,033	23,903,031
Overtime	5010006	168,340	202,360	202,360	202,360	202,360	202,360	202,360	202,360	202,360
Extra Salaries	5010008	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses	5020002	15,777,060	14,577,871	14,577,871	14,577,871	17,097,871	17,097,871	14,577,871	17,097,871	17,097,871
Travel-Conference Fees	5050009	73,455	186,637	186,637	186,637	186,637	80,000	186,637	186,637	80,000
Professional Fees and Services	5060010	185,328	298,698	298,698	298,698	298,698	298,698	298,698	298,698	298,698
Data Processing	5090012	0	0	0	0	0	0	0	0	0
DDS-State Operations	5100004	5,103,147	12,427,566	29,157,368	12,427,566	11,391,169	11,391,169	12,427,566	11,391,169	11,391,169
Capital Outlay	5120011	1,826,438	840,312	840,312	0	900,000	900,000	0	900,000	900,000
DDS-State Operations	5900038	310,889	402,000	402,000	402,000	402,000	402,000	402,000	402,000	402,000
Data Processing Services	5900044	639,414	1,570,159	1,570,159	1,570,159	850,159	850,159	1,570,159	850,159	850,159
Vocational Trainees	5900046	211,998	177,368	177,368	177,368	177,368	177,368	177,368	177,368	177,368
Purchase of Services	5900047	4,365,750	4,203,066	4,203,066	4,203,066	6,651,453	6,651,453	4,203,066	6,651,453	6,651,453
DDS-State Operations	5900047	2,617	1,479,519	2,515,918	1,479,519	67,529	67,529	1,479,519	67,529	67,529
Total		112,011,576	123,410,280	145,168,383	125,860,181	132,730,594	132,624,959	128,188,502	135,191,061	135,085,422
Funding Sources										
General Revenue	4000010	36,710,159	39,247,559		39,852,081	39,852,081	39,852,081	40,426,601	40,426,601	40,426,601
Federal Revenue	4000020	78,305,162	89,579,728		91,307,356	91,607,356	91,607,356	92,949,248	93,249,248	93,249,248
Transfer to Medicaid Match	4000660	(7,189,411)	(10,660,820)		(10,660,820)	(10,660,820)	(10,660,820)	(10,660,820)	(10,660,820)	(10,660,820)
Various Program Support	4000730	4,185,666	5,243,813		5,361,564	5,361,564	5,361,564	5,473,473	5,473,473	5,473,473

Funding Sources									
Total Funding	112,011,576	123,410,280		125,860,181	126,160,181	126,160,181	128,188,502	128,488,502	128,488,502
Excess Appropriation/(Funding)	0	0		0	6,570,413	6,464,778	0	6,702,559	6,596,920
Grand Total	112,011,576	123,410,280		125,860,181	132,730,594	132,624,959	128,188,502	135,191,061	135,085,422

DDS-State Operations Commitment Items 5100004, 5900038, and 5900047 reflects payments for Grants and Aid, Foster Grandparent Stipends, and Children and Adolescent Services.

Change Level by Appropriation

Appropriation / Program: 896-DHS – Admin Paying Account

Funding Sources: PWP-Administration Paying

Agency Request

Change Level	2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL Base Level	111,551,096	2,414	111,551,096	100.0	113,879,417	2,414	113,879,417	100.0
C01 Existing Program	3,468,387	0	115,019,483	103.1	3,468,387	0	117,347,804	103.0
C03 Discontinue Program	(720,000)	0	114,299,483	102.4	(720,000)	0	116,627,804	102.4
C05 Unfunded Appropriation	6,617,593	178	120,917,076	108.4	6,750,872	178	123,378,676	108.3
C07 Agency Transfer	(53,683)	(1)	120,863,393	108.3	(55,180)	(1)	123,323,496	108.2
C15 Ex Salary Increase	6,503	0	120,869,896	108.3	6,867	0	123,330,363	108.3

Executive Recommendation

Change Level	2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL Base Level	111,551,096	2,414	111,551,096	100.0	113,879,417	2,414	113,879,417	100.0
C01 Existing Program	3,468,387	0	115,019,483	103.1	3,468,387	0	117,347,804	103.0
C03 Discontinue Program	(720,000)	0	114,299,483	102.4	(720,000)	0	116,627,804	102.4
C05 Unfunded Appropriation	6,618,595	178	120,918,078	108.4	6,751,870	178	123,379,674	108.3
C07 Agency Transfer	(53,683)	(1)	120,864,395	108.3	(55,180)	(1)	123,324,494	108.2
C15 Ex Salary Increase	6,503	0	120,870,898	108.3	6,867	0	123,331,361	108.3
C19 Executive Changes	(106,637)	0	120,764,261	108.2	(106,637)	0	123,224,724	108.2

Justification

C01	DDS requests the transfer of \$300,000 in appropriation each year from the National School Lunch Program (934) to funds center 896, Operating Expenses to cover the loss of this federal program in March 2004. DDS requests the transfer of \$2,448,387 in appropriation each year from appropriation 653 to funds center 896, Purchase of Services. This request is due to excess appropriation in funds center 653. DDS requests the transfer of \$720,000 in appropriation each year from funds center 896, Data Processing Services to funds center 896, Operating Expenses. This request is due to reduction in data processing fees and anticipated expenses.
C03	DDS requests the transfer of \$720,000 in appropriation each year from funds center 896, Data Processing Services to funds center 896, Operating Expenses. This request is due to reduction in data processing fees and anticipated expenses.
C05	DDS requests \$1,500,000 in appropriation each year in Operating Expenses to cover the loss of the federal School Lunch Program (funds center 934) in March 2004. DDS requests \$900,000 in appropriation each year in Capital Outlay to replace vehicles, wheelchairs, kitchen equipment, furniture, and maintenance equipment for clients services. DDS requests appropriation for salary and personal services matching for the restoration of 178 positions in the Human Development Centers. This request is needed because it is essential that these positions be available so they may be utilized to provide quality and continuity of care to the residents within the six human Human Development Centers. We are unable to meet our ICF/MR licensure without the ability to access these positions.
C07	DDS requests the transfer of appropriation associated with one position to DHS-Division of Child Care and Early Childhood Education.
C15	DDS requests \$6,503 in appropriation in FY2006 and \$6,867 in appropriation in FY2007. This request is needed to bring the Superintendent's salary at the Southeast Arkansas Human Development Center into line with similar sized facilities.
C19	The Executive Recommendation is for \$106,637 reduction in Travel-Conference Fees in each year of the biennium.

Analysis of Budget Request

Appropriation / Program: 934 - DDS-Sch Lunch-Treas

Funding Sources: NHS-School Lunch Program-Cash in Treasury

This appropriation provided for the operation of the School Lunch Program at the Human Development Centers. Funding was provided by cash funds, which were received through a federal program, operated by the Department of Education.

The Division is not requesting this appropriation for the biennium due to the loss of this federal program in March 2004.

The Base Level for this appropriation is \$300,000. The Division is requesting that the \$300,000 in appropriation in each year be transferred to funds center 896 (their Operational appropriation), Operating Expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 934 DDS-Sch Lunch-Treas
Funding Sources: NHS-School Lunch Program-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,317,203	300,000	1,800,000	300,000	0	0	300,000	0	0
Travel-Conference Fees	5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,317,203	300,000	1,800,000	300,000	0	0	300,000	0	0
Funding Sources										
Federal Revenue	4000020	1,317,203	300,000		300,000	0	0	300,000	0	0
Total Funding		1,317,203	300,000		300,000	0	0	300,000	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,317,203	300,000		300,000	0	0	300,000	0	0

This appropriation is not requested for the new biennium. Actual FY2004 funding exceeds FY2005 budget because this federal program was cancelled in March 2004.

Change Level by Appropriation

Appropriation / Program: 934-DDS-Sch Lunch-Treas

Funding Sources: NHS-School Lunch Program-Cash in Treasury

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	300,000	0	300,000	100.0	300,000	0	300,000	100.0
C03	Discontinue Program	(300,000)	0	0	0.0	(300,000)	0	0	0.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	300,000	0	300,000	100.0	300,000	0	300,000	100.0
C03	Discontinue Program	(300,000)	0	0	0.0	(300,000)	0	0	0.0

Justification

C03	DDS requests the transfer of \$300,000 in appropriation each year from the National School Lunch Program (funds center 934) to funds center 896, Operating Expenses to cover the loss of this federal program in March 2004.
-----	--

Analysis of Budget Request

Appropriation / Program: 982 - DDS-Inter-Divisional

Funding Sources: DEA-Developmental Disabilities Services Fund Account

The DHS Interdivisional Program Appropriation provides for integrated services and programs for individuals with complex needs requiring the combined efforts of multiple DHS Divisions. The programs/services are for individualized “wrap-around” services (e.g. respite care, in-home assistance, out of home support, etc.) to supplement and enhance available program options. The individualized wrap around services are alternatives to out-of-state placements and residential options in-state. The Division of Developmental Disabilities Services (DDS) staff coordinates the provision of services to ensure that those individuals who have needs that cross divisional lines receive services when they do not meet one agency eligibility definition for service.

The funding for this appropriation is 100% General Revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level request for this appropriation is \$441,469 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 982 DDS-Inter-Divisional
Funding Sources: DEA-Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	229,701	441,469	441,469	441,469	441,469	441,469	441,469	441,469	441,469
Total	229,701	441,469	441,469	441,469	441,469	441,469	441,469	441,469	441,469
Funding Sources									
General Revenue 4000010	229,701	441,469		441,469	441,469	441,469	441,469	441,469	441,469
Total Funding	229,701	441,469		441,469	441,469	441,469	441,469	441,469	441,469
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	229,701	441,469		441,469	441,469	441,469	441,469	441,469	441,469